

ANIMAL CONTROL

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$79,899	\$92,279	\$96,078	\$98,031	\$99,327	\$1,296	1.32

Included:

1. Mandated 5% cost of living adjustment for full-time employee, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employee
2. Passes 100% of medical insurance increase to employee

FYI:

1. Budget includes 1 FTE
2. Salaries and benefits account for 69% of total budget

EXPENSE

BUDGET -

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual Bn 2012/02	Department Request
* ANIMAL CONTROL *						
SALARIES & WAGES REGULAR	32,533	32,533	31,730	30,241	20,781	64,389
SICK LEAVE			2,729			
COMPENSATION-SHERIFF	13,955	13,955	13,955	14,141	9,396	14,944
GRANT-DOG & CAT STERILIZATION			29		48	
FICA	3,503	3,269	3,414	3,395	2,116	3,672
RETIREMENT	4,565	4,900	5,152	5,007	3,404	6,984
RETIREMENT - EMPLOYEE SHARE	2,324	2,324	2,284	2,219	1,509	
HOSPITAL PLAN	5,707	9,866	8,949	9,084	6,583	9,084
GROUP INSURANCE	381	275	128	124	85	634
UNEMPLOYMENT INSURANCE	40	62	79			
WORKER'S COMPENSATION	1,110	422	385		422	
VACCINATIONS	549		724			
PROFESSIONAL HEALTH SERVICE	203	145				
CONTRACTUAL SERVICES	406	620	643	1,642	336	809
REPAIR & MAINTENANCE	1,303	5,484	790	3,500	391	3,500
MAINTENANCE SERVICE CONTRACTS	1,405	925	818	1,700	518	1,000
ADVERTISING		285		300		325
ELECTRICAL SERVICES	2,120	1,590	2,068	2,200	1,275	2,200
HEATING SERVICES		853	1,999			
WATER & SEWER	372	372	384	468	256	468
TELECOMMUNICATIONS		226	552	320	357	552
SURETY BONDS & OTHER INSURANCE	1,089	1,492	924	1,500	1,118	1,500
TRAVEL CONVENTION, EDUCATION	135	275	625	750	300	750
DUES & MEMBERSHIP	90		30	90	120	120
ASSESSMENTS			1,000			
CLAIMS & BENEFITS				750		
OFFICE SUPPLIES	159	425	1,209	700	430	700
FOOD SUPPLIES	304	291	266	700	35	700
AGRICULTURAL SUPPLIES	2,252	3,251	6,662	5,400	1,036	5,400
VETERINARY CARE	307	1,649	158	2,500	25	2,500
DONATIONS						
VEHICLE SUPPLIES	2,797	4,901	6,166	6,000	4,145	6,900
POLICE SUPPLIES		107	217	500	17	500
UNIFORMS & WEARING APPAREL	892	322	384	1,000	109	700
COUNTY LICENSE TAGS	1,350	1,380	1,340	1,300	1,289	1,340
EQUIPMENT			1,340	2,500		1,500
FIXED ASSETS						
---TOTAL DEPARTMENT---	79,899	92,279	96,078	98,031	56,101	140,896
TOTAL - * ANIMAL CONTROL *	79,899	92,279	96,078	98,031	56,101	140,896
TOTAL FOR FUND	79,899	92,279	96,078	98,031	56,101	140,896
FINAL TOTAL	79,899	92,279	96,078	98,031	56,101	140,896

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
as of 9/1/12							
ANIMAL CONTROL							
D JOYNER	DEPUTY SHERIFF/ANIMAL CONTROL BALANCE OF SHERIFF'S SALARY	06/01/10 N/A	2	21 29,843	46,257	31,480 14,234	33,054 14,944
							47,998

** To calculate years of service, employee must be employed prior to September of any year.

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2011/12	Department Request	County Admin Recommended
* ANIMAL CONTROL *	30,533	30,533	31,730	30,241	✓ 64389	33,054
SALARIES & WAGES REGULAR			2,729	14,141	14944	14944
SICK LEAVE			13,955		0	0
COMPENSATION-SHERIFF	13,955	13,955			0	0
GRANT-DOG & CAT STERILIZATION	48	395	29		0	0
ETICA	3,503	3,269	3,414	3,395	6069	3672
RETIREMENT	4,565	4,900	5,152	5,007	11543	6984
RETIREMENT - EMPLOYEE SHARE	2,324	2,324	2,284	2,219	0	0
HOSPITAL PLAN	5,797	9,866	8,949	9,084	9084	9084
GROUP INSURANCE	381	275	128	124	1041	634
UNEMPLOYMENT INSURANCE	40	62	79		0	0
WORKER'S COMPENSATION	1,110	422	385		0	0
VACCINATIONS	549		724		0	0
PROFESSIONAL HEALTH SERVICE	203	145	643	1,642	0	0
CONTRACTUAL SERVICES	406	620	790	3,500	1642	800
REPAIR & MAINTENANCE	1,383	5,464	818	1,700	3500	3500
MAINTENANCE SERVICE CONTRACTS	1,405	925	285	300	1700	1000
ADVERTISING	2,120	1,590	2,068	2,200	300	325
ELECTRICAL SERVICES	853	372	1,999	468	2200	2200
HEATING SERVICES			384		0	0
WATER & SEWER			552		468	468
TELECOMMUNICATIONS			924	1,500	552	552
SURETY BONDS & OTHER INSURANCE	1,089	1,492	625	750	1500	1500
TRAVEL CONVENTION, EDUCATION	135	275	30	90	750	750
DUES & MEMBERSHIP	90		1,000		120	120
ASSESSMENTS					0	0
CLAIMS & REBUTIES	159	425	700	750	750	750
OFFICE SUPPLIES	304	291	266	700	700	700
FUND SUPPLIES			6,662	5,400	700	700
AGRICULTURAL SUPPLIES	2,252	3,251	158	2,500	5400	5400
VETERINARY CARE	307	1,649	6,166	3,052	2500	2000
VEHICLE SUPPLIES	2,797	4,901	500		6000	6000
POLICE SUPPLIES			384	1,000	500	500
UNIFORMS & WEARING APPAREL	892	322	1,340	1,300	700	700
COUNTY LICENSE TAGS	1,350	1,380		2,500	1300	1340
EQUIPMENT					2500	1500
FIXED ASSETS						
--TOTAL DEPARTMENT--	79,899	92,279	96,078	98,031	140,896	99,327

TOTAL - * ANIMAL CONTROL *

TOTAL FOR FUND

FINAL TOTAL

2-276

Ads for rabies clinics

or

gasoline increase

✓ - Sheriff is requesting a second animal control officer # 31,335 due to increased service demands & duties

Date: 3/15/12

VEHICLE SUPPLIES

Time: 1831

Budget Amount \$6,000.00

Year To Date \$4,145.38

Encumbrances \$1,854.62

Balance \$1,854.62

Date	Source	Reference	Number	PO#	Amount	Period	Description
10062011	JE	1	0000014		\$482.86	201107	COUNTY GASOLINE COST/JUL2011
11022011	JE	1	0000067		\$834.38	201108	COUNTY GASOLINE COST/AUG2011
09142011	AP	1	AUG 2011 B		\$44.99	201109	NICHOLSON AUTO PARTS BH-05090
09142011	AP	1	58033		\$75.01	201109	PARKER BATTERY INC BH-05090
11042011	JE	1	0000084		\$553.45	201109	COUNTY GASOLINE COST/SEPT2011
11042011	JE	1	0000088		\$401.81	201110	COUNTY GASOLINE COST/OCT2011
12022011	JE	1	0000161		\$400.68	201111	COUNTY GASOLINE COST/NOV2011
01042012	JE	1	0000213		\$259.23	201112	COUNTY GASOLINE COST/DEC2011
02012012	JE	1	0000263		\$552.61	201201	COUNTY GASOLINE COST/JAN2012
*****			G/L Year-To-Date-		\$3,605.02		
*****			Encumbrance-				
02152012	AP		101768		\$61.50	201202	DRAKE TIRE CO BH-05240
*****			A/P Holding File-		\$61.50		
*****			P/R Holding File-				
*****			U/T Holding File-				
*****			A/R Holding File-				
03052012	JE		0000303		\$478.86	201202	COUNTY GASOLINE COST/FEB2012
*****			G/L Holding File-		\$478.86		
*****			S/S Holding File-				
*****			INV Holding File-				
10052011	BA	1	0000036		\$6,000.00	201107	-APPROPRIATION ENTRY-
*****			Budget Amount-		\$6,000.00		

ANIMAL CONTROL

I am requesting for a second full time Animal Control deputy position. The single Animal Control deputy is tasked with covering the entire county responding to calls for service which totaled 830 in 2011. The additional duties include maintaining the pound (which involves weekdays, weekends and holidays), rabies clinics, meeting citizens at the pound for surrendered dogs and adoptions, and euthanization and disposal. Deputies other than the Animal Control deputy are spending over 68 hours a month to accomplish the Animal Control duties. The 68 hours monthly does not include patrol responses to dog attacks and/or dog bites. While dogs are the primary focus of Animal control, calls for service involving other animals are increasing as are animal cruelty complaints requiring time consuming investigative and prosecution efforts often by more staff than the one assigned Animal Control deputy. Proactive enforcement of animal control statutes, including required rabies vaccinations, is non-existent because of the manpower limitations of having a single Animal Control deputy.